	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
st th	ate money. The warrants issu	ne Treasurer's o ued by the State	ecutes constituti ffice receives all Controller's Offic for various fund	receipts from de	epartments of state's bills. Idle r	ate government	and redeems
FY 2007 Origi	nal Appropr	iation					
3.00 FY 200	07 Original App	oropriation: HB	344, HB 811, HB	861			
General	13.00	934,600	314,700	0	0	0	1,249,300
Other	5.00	405,600	227,300	0	0	0	632,900
Total	18.00	1,340,200	542,000	0	0	0	1,882,200
Appropriation	Adjustmen	ts					
		s decision unit p me expenditure	rovides carry-ove s.	er spending aut	hority from FY 2	006 to FY 2007	as authorized
Other	0.00	41,100	29,200	0	0	0	70,300
Total	0.00	41,100	29,200	0	0	0	70,300
FY 2007 Total	Appropriati	on					
General	13.00	934,600	314,700	0	0	0	1,249,300
Other	5.00	446,700	256,500	0	0	0	703,200
Total	18.00	1,381,300	571,200	0	0	0	1,952,500
Expenditure <i>A</i> 6.31 FTP or	Adjustments Fund Adjustn	nents: This deci	571,200 sion unit aligns pool.10 FTP from th	ositions with fur	nding sources by	/ transferring 0.1	0 FTP from
Expenditure A 6.31 FTP or the Pro	Adjustments Fund Adjustn	nents: This deci	sion unit aligns p	ositions with fur	nding sources by	/ transferring 0.1	0 FTP from he General
Expenditure A 6.31 FTP or the Pro Fund.	Adjustments Fund Adjustm	nents: This deci	sion unit aligns p 0.10 FTP from th	ositions with fur e Local Govern	nding sources by ment Investmer	/ transferring 0.1 nt Pool Fund to t	0 FTP from
Expenditure A 6.31 FTP or the Pro Fund. General	Adjustments Fund Adjustn ofessional Serv 0.20	nents: This deci vices Fund and 0	sion unit aligns p 0.10 FTP from th 0	ositions with fur e Local Govern 0	nding sources by ment Investmer 0	y transferring 0.1 nt Pool Fund to t 0	0 FTP from he General
Expenditure A 6.31 FTP or the Pro Fund. General Other	Adjustments Fund Adjustn ofessional Serv 0.20 (0.20) 0.00	nents: This deci vices Fund and 0 0 0	sion unit aligns po 0.10 FTP from th 0 0	ositions with fur e Local Govern 0 0	nding sources by ment Investmer 0 0	y transferring 0.1 nt Pool Fund to t 0 0	0 FTP from he General
Expenditure A 6.31 FTP or the Pro Fund. General Other Total	Adjustments Fund Adjustn ofessional Serv 0.20 (0.20) 0.00	nents: This deci vices Fund and 0 0 0	sion unit aligns po 0.10 FTP from th 0 0	ositions with fur e Local Govern 0 0	nding sources by ment Investmer 0 0	y transferring 0.1 nt Pool Fund to t 0 0	0 FTP from he General 0 0
6.31 FTP of the Pro-Fund. General Other Total FY 2007 Estimates General Other	Adjustments Fund Adjustn ofessional Serv 0.20 (0.20) 0.00 nated Expen 13.20 4.80	nents: This decivices Fund and 0 0 0 ditures 934,600 446,700	sion unit aligns properties of the state of	ositions with fur e Local Govern 0 0 0 0	nding sources by ment Investmen 0 0 0 0 0	y transferring 0.1 to Pool Fund to	0 FTP from he General 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
6.31 FTP of the Pro-Fund. General Other Total FY 2007 Estim General	Adjustments Fund Adjustm ofessional Serv 0.20 (0.20) 0.00 nated Expen 13.20	nents: This decivices Fund and 0 0 0 ditures 934,600	sion unit aligns properties of the state of	ositions with fur e Local Govern 0 0 0 0	nding sources by ment Investmen 0 0 0 0	y transferring 0.1 to t	0 FTP from he General
6.31 FTP of the Pro-Fund. General Other Total FY 2007 Estimates General Other	Control of the second s	nents: This decivices Fund and 0 0 0 ditures 934,600 446,700	sion unit aligns properties of the state of	ositions with fur e Local Govern 0 0 0 0	nding sources by ment Investmen 0 0 0 0 0	y transferring 0.1 to Pool Fund to	0 FTP from he General 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Expenditure A 6.31 FTP or the Profession of the	Adjustments Fund Adjustm ofessional Serv 0.20 (0.20) 0.00 nated Expen 13.20 4.80 18.00	nents: This decivices Fund and 0 0 0 0 ditures 934,600 446,700 1,381,300	sion unit aligns properties of the state of	ositions with fure Local Govern 0 0 0 0 0	oding sources by ment Investment 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	y transferring 0.1 t Pool Fund to t 0 0 0 0 0 0	0 FTP from he General
Expenditure A 6.31 FTP or the Profession of the	Adjustments Fund Adjustn ofessional Serv 0.20 (0.20) 0.00 nated Expen 13.20 4.80 18.00 nents val of One-Tim	nents: This decivices Fund and 0 0 0 0 ditures 934,600 446,700 1,381,300 e Expenditures:	314,700 256,500 571,200	ositions with fur e Local Govern 0 0 0 0 0 tit removes the	oding sources by ment Investment 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	y transferring 0.1 t Pool Fund to t 0 0 0 0 0 0	0 FTP from he General 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
6.31 FTP or the Pro-Fund. General Other Total FY 2007 Estimates General Other Total General Other Total Base Adjustm 8.41 Remove Bank p	ndjustments Fund Adjustm ofessional Serv 0.20 (0.20) 0.00 nated Expen 13.20 4.80 18.00 nents val of One-Timper HB 811.	nents: This decivices Fund and 0 0 0 0 ditures 934,600 446,700 1,381,300	314,700 256,500 571,200	ositions with fure Local Govern 0 0 0 0 0	oding sources by ment Investment 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	y transferring 0.1 t Pool Fund to t 0 0 0 0 0 0	0 FTP from he General 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
6.31 FTP or the Pro-Fund. General Other Total FY 2007 Estimates General Other Total Base Adjustman 8.41 Remove Bank parts General Total 8.42 Remove Remo	0.20 (0.20) 0.00 nated Expen 13.20 4.80 18.00 nents val of One-Timper HB 811. 0.00 0.00 val of One-Timper HB 70.00 0.00 val of One-Timper HB 70.00 0.00 val of One-Timper HB 70.00 0.00	0 0 0 0 ditures 934,600 446,700 1,381,300 e Expenditures:	314,700 256,500 571,200	ositions with fur e Local Govern 0 0 0 0 0 it removes the	ording sources by ment Investment 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oriation of \$5,000	0 FTP from the General 1,249,300 703,200 1,952,500 0 for the Bond (5,000 (5,000
6.31 FTP or the Pro Fund. General Other Total FY 2007 Estim General Other Total Base Adjustm 8.41 Remove Bank program General Total 8.42 Remove Remove Research Total	0.20 (0.20) 0.00 nated Expen 13.20 4.80 18.00 nents val of One-Timper HB 811. 0.00 0.00 val of One-Timper HB 70.00 0.00 val of One-Timper HB 70.00 0.00 val of One-Timper HB 70.00 0.00	0 0 0 0 ditures 934,600 446,700 1,381,300 e Expenditures:	sion unit aligns po 0.10 FTP from th 0 0 0 0 314,700 256,500 571,200 This decision un (5,000) (5,000)	ositions with fur e Local Govern 0 0 0 0 0 it removes the	ording sources by ment Investment 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oriation of \$5,000	0 FTP from the General 1,249,300 703,200 1,952,500 0 for the Bond (5,000 (5,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2008 Base							
General	13.20	934,600	309,700	0	0	0	1,244,300
Other	4.80	405,600	227,300	0	0	0	632,900
Total	18.00	1,340,200	537,000	0	0	0	1,877,200
Program Mair	itenance						
progra	m changes or	utilizing reserve	nor recommends available in the for the upcoming	group insuran	ce contract. As t	he PERSI Board	d voted to
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			onary increases a ests are not recon		nly for contractua	al obligations sud	ch as leased
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
	0.00				0	0	0
monito for nev for thre Expen	ors (\$4,500), ar w software (\$7, ee computers (ditures, funding	nd two rack servended two rack serve 600). Replacer \$3,300) and six g is provided for	nit provides Genevers (\$4,000). For ment funding from monitors (\$1,800) represented the computers of two computers.	r General Fund the Local Go 0). For Local G 1,800). Finally	d Operating Experience deprecating Experience deprec	enditures, fundin ment Pool will pr stment Pool Ope Inding from the F	ig is provided ovide funding erating Professional
10.31 Replacements for new for three Expensions Service	cement Items: ors (\$4,500), ar or software (\$7, ee computers (ditures, funding es Fund will pr es Fund Opera	nd two rack servences. Replacer \$3,300) and six g is provided for ovide funding for thing Expenditur.	vers (\$4,000). Fo ment funding from monitors (\$1,800 r new software (\$ or two computers res, funding is pro	r General Fund the Local Go 0). For Local G 1,800). Finally (\$2,200) and fo vided for new	d Operating Exporter vernment Investration of the Covernment Investration of the Covernment Investration of the Covernment of the Covernm	enditures, fundinment Pool will prostment Pool Opending from the F,200). For the P).	g is provided ovide funding erating Professional Professional
10.31 Replacements for new for three Expen Service Service	cement Items: ors (\$4,500), ar w software (\$7, ee computers (ditures, funding es Fund will pr es Fund Opera 0.00	nd two rack serve 600). Replacer \$3,300) and six g is provided for ovide funding fo ating Expenditur 0	vers (\$4,000). Fo ment funding from monitors (\$1,800 r new software (\$ or two computers res, funding is pro	r General Fund the Local Go)). For Local G 1,800). Finally (\$2,200) and fi vided for new 21,700	d Operating Experience of Oper	enditures, fundin ment Pool will pr stment Pool Ope Inding from the F ,200). For the P	g is provided ovide funding erating Professional Professional
10.31 Replacements for new for three Expen Service Service General Other	cement Items: ors (\$4,500), ar ors oftware (\$7, oe computers (ditures, funding es Fund will pr es Fund Opera 0.00 0.00	nd two rack serve 600). Replacer \$3,300) and six g is provided for ovide funding for ating Expenditur 0	vers (\$4,000). Fo ment funding from monitors (\$1,800 r new software (\$ or two computers res, funding is pro 7,600 3,000	r General Fund the Local Go 0). For Local G 1,800). Finally (\$2,200) and for vided for new 21,700 8,500	d Operating Experience of Oper	enditures, fundin ment Pool will pr stment Pool Ope Inding from the F ,200). For the P)).	g is provided ovide funding erating Professional Professional 29,300 11,500
10.31 Replacements for new for three Expen Service Service General Other Total	cement Items: ors (\$4,500), ar or software (\$7, oe computers (ditures, funding es Fund will pr es Fund Opera 0.00 0.00 0.00	nd two rack serve 600). Replacer \$3,300) and six g is provided for ovide funding for thing Expenditur 0 0 0 0	vers (\$4,000). Fo ment funding from monitors (\$1,800 r new software (\$ or two computers res, funding is pro 7,600 3,000 10,600	r General Fund the Local Go 0). For Local G 1,800). Finally (\$2,200) and fivided for new 21,700 8,500 30,200	d Operating Experience of Oper	enditures, funding the properties of the propert	g is provided ovide funding erating Professional rofessional 29,300 11,500 40,800
10.31 Replacement for new for three Expen Service Service General Other Total	cement Items: ors (\$4,500), ar or software (\$7, ee computers (ditures, funding es Fund will pr es Fund Opera 0.00 0.00 0.00 0.00 0.00 0.00	nd two rack servedoo). Replacer \$3,300) and six g is provided for ovide funding for thing Expenditur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vers (\$4,000). Fo ment funding from monitors (\$1,800 r new software (\$ or two computers res, funding is pro 7,600 3,000	r General Fund the Local Go 0). For Local G 1,800). Finally (\$2,200) and fivided for new 21,700 8,500 30,200 statewide acco	d Operating Experience of Oper	enditures, funding the properties of the propert	g is provided ovide funding erating Professional rofessional 29,300 11,500 40,800
10.31 Replacement for new for three Expen Service Service General Other Total	cement Items: ors (\$4,500), ar or software (\$7, ee computers (ditures, funding es Fund will pr es Fund Opera 0.00 0.00 0.00 0.00 0.00 0.00	nd two rack servedoo). Replacer \$3,300) and six g is provided for ovide funding for thing Expenditur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vers (\$4,000). Forment funding from monitors (\$1,800 mew software (\$1,80	r General Fund the Local Go 0). For Local G 1,800). Finally (\$2,200) and fivided for new 21,700 8,500 30,200 statewide acco	d Operating Experience of Oper	enditures, funding the properties of the propert	g is provided ovide funding erating Professional rofessional 29,300 11,500 40,800
10.31 Replacement for new for three Expen Service Service General Other Total	cement Items: ors (\$4,500), ar or software (\$7, ee computers (ditures, funding es Fund Opera 0.00 0.00 0.00 oller's Fee Cha ed by the Office	nd two rack served food). Replacer \$3,300) and six g is provided for ovide funding footing Expenditur 0 0 0 0 0 crge: Adjustmente of the State C	vers (\$4,000). Forment funding from monitors (\$1,800 or new software (\$ or two computers res, funding is pro	r General Fund the Local Go 0). For Local G 1,800). Finally (\$2,200) and for vided for new 21,700 8,500 30,200 statewide acco	d Operating Expervernment Investre Government Investre, replacement fur our monitors (\$1 software (\$1,200 0 0 0 0 unting and state	enditures, funding the properties of the propert	rg is provided ovide funding erating Professional Professional 29,300 11,500 40,800 cessing
10.31 Replacement for new for three Expen Service Service General Other Total 10.46 Control provide General Total 10.47 Trease	cement Items: ors (\$4,500), are v software (\$7,000), are vectors (ditures, funding es Fund Will pr es Fund Opera 0.00	nd two rack serve 600). Replacer \$3,300) and six g is provided for ovide funding for ating Expenditur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vers (\$4,000). For ment funding from a monitors (\$1,800) or new software (\$1,800) or two computers res, funding is pro 7,600 3,000 10,600 400 400 400 400 45 to the costs of controller are reflected to the costs of controller are soft of costs o	r General Fund the Local Go 1,800). For Local G 1,800). Finally (\$2,200) and for vided for new 21,700 8,500 30,200 statewide accounted here.	d Operating Experience of Operating Experience of Operating Experience of Operating Experience of Operating and State	enditures, funding the property of the propert	rg is provided ovide funding erating Professional 29,300 11,500 40,800 cessing
10.31 Replacement for new for three Expen Service Service General Other Total 10.46 Control provide General Total 10.47 Trease	cement Items: ors (\$4,500), are v software (\$7,000), are vectors (ditures, funding es Fund Will pr es Fund Opera 0.00	nd two rack serve 600). Replacer \$3,300) and six g is provided for ovide funding for ating Expenditur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vers (\$4,000). For ment funding from a monitors (\$1,800 or new software (\$1,800 or two computers res, funding is pro	r General Fund the Local Go 1,800). For Local G 1,800). Finally (\$2,200) and for vided for new 21,700 8,500 30,200 statewide accounted here.	d Operating Experience of Operating Experience of Operating Experience of Operating Experience of Operating and State	enditures, funding the property of the propert	rg is provided ovide funding erating Professional Professional 1,500 40,800 cessing 400 400 he Office of
10.31 Replacement for new for three Expen Service Service General Other Total 10.46 Control provide General Total 10.47 Trease the States	cement Items: ors (\$4,500), are v software (\$7,000), are v software (\$7	nd two rack serve 600). Replacer \$3,300) and six g is provided for ovide funding for ating Expenditur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vers (\$4,000). For ment funding from a monitors (\$1,800) or new software (\$1,800) or two computers res, funding is pro 7,600 3,000 10,600 400 400 400 400 45 to the costs of controller are reflected to the costs of controller are soft of the costs of the costs of controller are soft of costs of controller are soft of costs of controller are soft of costs of	r General Fund the Local Go 1,800). For Local G 1,800). Finally (\$2,200) and for vided for new 21,700 8,500 30,200 statewide accounted here.	d Operating Experience of Operating Experience of Operating Experience of Operating Experience of Operating and State	enditures, funding the property of the propert	rg is provided ovide funding erating Professional 29,300 11,500 40,800 cessing
10.31 Replacement for new for three Expensions Service	cement Items: ors (\$4,500), ar or software (\$7, oe computers (ditures, funding es Fund Opera 0.00	nd two rack serve 600). Replacer \$3,300) and six g is provided for ovide funding for atting Expenditur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vers (\$4,000). Forment funding from monitors (\$1,800 mew software (\$1,80	r General Fund the Local Got t	d Operating Experience of Operating Experience of Investment Inves	enditures, funding ment Pool will prostment Pool opending from the Pool of the	rg is provided ovide funding erating Professional Profess
10.31 Replacement for new for three Expensions Service	cement Items: ors (\$4,500), ar or software (\$7, oe computers (ditures, funding es Fund Opera 0.00	nd two rack serve 600). Replacer \$3,300) and six g is provided for ovide funding for atting Expenditur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vers (\$4,000). Forment funding from monitors (\$1,800 mew software (\$1,80	r General Fund the Local Government (\$2,200) and forwided for new \$21,700 \$8,500 \$30,200 \$\$\$\$ as takewide accorded here. \$\$\$\$\$ occupant the Local Government	d Operating Experience of Operating Experience of Investment Inves	enditures, funding ment Pool will prostment Pool opending from the Pool of the	rg is provided ovide funding erating Professional Profess
10.31 Replace monitor for new for three Expenservice Service S	cement Items: ors (\$4,500), ar or software (\$7,500), ar or software (\$7	nd two rack serve 600). Replacer \$3,300) and six g is provided for ovide funding for a ting Expenditur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vers (\$4,000). Forment funding from monitors (\$1,800 mew software (\$1,80	r General Fund the Local Got t	d Operating Experience of Operating Experience of Investment Inves	enditures, funding ment Pool will prostment Pool opending from the Pool of the	rg is provided ovide funding erating Professional rofessional 11,500 40,800 cessing 400 400 he Office of (100) t costs.
10.31 Replace monitor for new for three Expen Service Service General Other Total 10.46 Control provide General Total 10.47 Treasu the State General Total 10.51 Annual General Total	cement Items: ors (\$4,500), ar ors oftware (\$7,500), ar ors oftware (\$7,500), ar ors oftware (\$7,500), ar ors of section	nd two rack serve 600). Replacer \$3,300) and six g is provided for ovide funding for ating Expenditure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vers (\$4,000). Forment funding from monitors (\$1,800 mew software (\$1,80	r General Fund the Local Government (\$2,200) and free fivided for new the Local Government th	d Operating Experience of the content of the conten	enditures, funding the property of the processing by to the processing by the processing and benefit to the processing by the processing b	g is provided ovide funding erating Professional rofessional 11,500 40,800 cessing 400 400 to costs. 2,000 2,000
10.31 Replace monitor for new for three Expen Service Service General Other Total 10.46 Control provide General Total 10.47 Treasu the State General Total 10.51 Annual General Total	cement Items: ors (\$4,500), ar ors oftware (\$7,500), ar ors oftware (\$7,500), ar ors oftware (\$7,500), ar ors of section	nd two rack serve 600). Replacer \$3,300) and six g is provided for ovide funding for ating Expenditure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rers (\$4,000). For ment funding from a monitors (\$1,800 or new software (\$1,80	r General Fund the Local Government (\$2,200) and free fivided for new the Local Government th	d Operating Experience of the content of the conten	enditures, funding the property of the processing by to the processing by the processing and benefit to the processing by the processing b	g is provided ovide funding erating Professional rofessional 11,500 40,800 cessing 400 400 to costs. 2,000 2,000
10.31 Replace monitor for new for three Expensions Service Ser	cement Items: ors (\$4,500), are v software (\$7, ee computers (ditures, fundinges Fund Opera 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	nd two rack serve 600). Replacer \$3,300) and six g is provided for ovide funding for a ting Expenditur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rers (\$4,000). For ment funding from a monitors (\$1,800 or new software (\$1,800 or new software (\$1,600 or two computers res, funding is properties, funding is properties at the costs of sontroller are reflected. 100 100 100	r General Fund the Local Government the Local Gover	d Operating Experience of the content of the conten	enditures, funding ment Pool will prostment Pool will prostment Pool Opending from the Pool of the Poo	g is provided ovide funding erating Professional Professi

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.63	Elected O	fficial Salary	/ Increase: Incr	eases to elected	officials salary	are provided as	directed by HB 8	365.
Gene	ral	0.00	1,600	0	0	0	0	1,600
Tota	al	0.00	1,600	0	0	0	0	1,600
FY 2008	Total Ma	intenance	e					
Gene	ral	13.20	975,800	317,600	21,700	0	0	1,315,100
Other	·	4.80	423,700	230,300	8,500	0	0	662,500
Tota	al	18.00	1,399,500	547,900	30,200	0	0	1,977,600
Line Iter	ms							
	defers act	ion to the Le	egislature. This ed professiona	overnor chooses s decision unit pro I financial duties r	ovides funding	for 1.0 FTP, for a	a financial analy	st, to perform
Gene	ral	0.00	0	0	0	0	0	0
Other	·	0.00	0	0	0	0	0	0
Tota	al	0.00	0	0	0	0	0	0
	defers act	ion to the Le		ernor chooses not s decision unit pro m.				
Gene	ral	0.00	0	0	<u>0</u>	0	0	0
Tota	al	0.00	0	0	0	0	0	0
	Legislature methods. provide ar	e. The Treat To ensure a appropriat	asurer's Office of the Treasurer's	not to recommend currently pays bar s Office will have e e directly and less	nk fees with a enough funds to indirectly.	combination of bo	oth direct and in	direct
Gene		0.00	0	0	0	0	0	0
Tota	al	0.00	0	0	0	0	0	0
	action to the	he Legislatu	ire. This decis	nooses not to reco ion unit provides f oftware developme	funding for a N			
Gene	ral	0.00	0	0	0	0	0	0
Tota								
	al	0.00	0	U	U	U	· ·	0
		0.00 ecommen	0 dation	U	U	Ü	Ū	U
	Gov's R		0 dation 975,800	317,600	21,700	0	0	1,315,100
FY 2008	Gov's Re	ecommen		317,600 230,300	21,700 8,500	0 0	0	-

	FTP				stee/ Ben ayments	Lump Sum	Total Gov Rec
betv will Idah tran dete busi	veen tobacco be placed int no Millennium sfer back to t ermined by le iness day of	urer manages mone product manufactu to the Idaho millennion Fund, until the balathe Permanent Endogislative appropriation July. The funding dismonthly fair market was proported to the proported	rers and the state um Permanent E ance reaches \$10 owment Fund. The on and funds are stribution is base	e. Effective Janundowment Function of million, at whe uses of the Mattributed by the distributed by the confive percentice.	uary 1, 2007, d. Twenty pe ich time any a lillennium Inc he Treasurer It of the Endo	eighty percent of rcent will placed additional funding ome Fund mone to programs on owment and the	of the funds I into the ag will ey are the first Millennium
FY 2007 Origina	al Appropri	ation					
3.00 FY 2007	Original App	ropriation					
Dedicated	0.00	0	0	0	0	107,900	107,900
Total	0.00	0	0	0	0	107,900	107,900
EV 2007 Total A	nnronrioti	an an					
FY 2007 Total A	0.00	0	0	0	0	107,900	107,900
Total	0.00	<u>0</u>	<u>_</u>	<u>o</u>		107,900	107,900
		-	-	-	-	,	,
FY 2007 Estima	ted Expend	ditures					
Dedicated	0.00	0	0	0	0	107,900	107,900
Total	0.00	0	0	0	0	107,900	107,900
Base Adjustme	nts						
Dasc Adjustine	1113						
8.41 Remova \$107,900	I of One-Time O for the Ame og program a	e Expenditures: This erican Lung Associa opropriations are for	tion and for the C	aldwell School	District's GR	ASP Program.	The
8.41 Remova \$107,90 remainin	I of One-Time O for the Ame og program a	erican Lung Associa	tion and for the C	aldwell School	District's GR	ASP Program.	The
8.41 Remova \$107,900 remainin budgets.	l of One-Time of for the Ame og program ap	erican Lung Associa opropriations are for	tion and for the C state agencies a	Caldwell School and, as a result,	District's GRA are removed	ASP Program. I in individual ag	The ency
8.41 Remova \$107,900 remainin budgets. Dedicated Total	I of One-Time 0 for the Ame g program ap 0.00	erican Lung Associa opropriations are for 0	tion and for the C state agencies a	caldwell School and, as a result,	District's GRare removed	ASP Program. I in individual ag (107,900)	The ency (107,900)
8.41 Remova \$107,90 remainin budgets. Dedicated Total FY 2008 Base	I of One-Time 0 for the Ame g program ap 0.00 0.00	erican Lung Associa opropriations are for 0 0	tion and for the C state agencies a 0 0	caldwell School and, as a result,	District's GR, are removed 0	ASP Program. I in individual ag (107,900) (107,900)	The ency (107,900) (107,900)
8.41 Remova \$107,900 remainin budgets. Dedicated Total	I of One-Time 0 for the Ame g program ap 0.00	erican Lung Associa opropriations are for 0	tion and for the C state agencies a	caldwell School and, as a result,	District's GRare removed	ASP Program. I in individual ag (107,900)	The ency (107,900)
8.41 Remova \$107,900 remainin budgets. Dedicated Total FY 2008 Base Dedicated	0 of One-Time 0 for the Ame 1 g program a 1 0.00 1 0.00 0.00 0.00 0.00	erican Lung Associa opropriations are for 0 0	tion and for the C state agencies a 0 0	caldwell School and, as a result,	District's GR, are removed 0 0 0	ASP Program. I in individual ag (107,900) (107,900)	The ency (107,900) (107,900)
8.41 Remova \$107,900 remainin budgets. Dedicated Total FY 2008 Base Dedicated Total	0 of One-Time 0 for the Ame 1 g program a 1 0.00 1 0.00 0.00 0.00 0.00	erican Lung Associa opropriations are for 0 0	tion and for the C state agencies a 0 0	caldwell School and, as a result,	District's GR, are removed 0 0 0	ASP Program. I in individual ag (107,900) (107,900)	The ency (107,900) (107,900)
8.41 Remova \$107,900 remaining budgets. Dedicated Total FY 2008 Base Dedicated Total FY 2008 Total N	Of One-Time Of for the Ame g program a 0.00 0.00 0.00 0.00 0.00 Idaintenance	erican Lung Associatopropriations are for 0 0 0 0	tion and for the C state agencies a 0 0 0	caldwell School and, as a result,	District's GR, are removed 0 0 0	ASP Program. I in individual ag (107,900) (107,900) 0	The ency (107,900) (107,900)
8.41 Remova \$107,90 remaining budgets. Dedicated Total FY 2008 Base Dedicated Total FY 2008 Total Notal Notal Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	erican Lung Associatopropriations are for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tion and for the C state agencies a 0 0 0	caldwell School and, as a result,	District's GR, are removed 0 0 0	ASP Program. I in individual ag (107,900) (107,900) 0	The ency (107,900) (107,900) 0 0
8.41 Remova \$107,900 remaining budgets. Dedicated Total FY 2008 Base Dedicated Total FY 2008 Total Note Dedicated Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	erican Lung Associatopropriations are for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tion and for the C state agencies a 0 0 0	caldwell School and, as a result,	District's GR, are removed 0 0 0	ASP Program. I in individual ag (107,900) (107,900) 0	The ency (107,900) (107,900) 0 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:		dministration. P	nd payments, ma Prior to establishn aho State Buildin	nent of this pro	gram, bond pay	ments were mad	
FY 2007 Or	iginal Appropr	iation					
3.00 FY	2007 Original Ap	propriation					
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 To	tal Appropriati	on					
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Es	stimated Expen	ditures					
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Ba	ise						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0 0	0	0	0
FY 2008 To	otal Maintenand	:e					
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Line Items							
Tre	v's Initiative - Bon asurer's Office, in ject, which is fund	cluding all relate	ed funds. This in	cludes the first			
General	0.00	0	3,281,400	2,890,000	0	0	6,171,400
Dedicated	0.00 b	0	22,542,600	4,776,800	0	0	27,319,400
Other	0.00	0	422,200	233,000	0	0	655,200
Total	0.00	0	26,246,200	7,899,800	0	0	34,146,000
ren	v's Initiative - Bon naining principal o lion), the Departm 05,000), and Pon	n several bonds ent of Lands bui derosa State Pa	. The remaining Iding (\$1.3 million rk (\$695,000). T	principal is for n), the Departn he total bond p	the Idaho Maxir nent of Parks an payoff will be par	num Security Ins d Recreation he tially offset by \$7	titution (\$5.3 adquarters 1.5 million of
(\$6	sting appropriation	n in the base but	agot, month without				
(\$6	sting appropriation	n in the base but 0	7,046,500	0	0	0	7,046,500
(\$6 exis	sting appropriation			0	0 0	0 0	7,046,500 7,046,500
(\$6 exis Dedicated Total	sting appropriation d 0.00	0 0	7,046,500	0 0	0 0		
(\$6 exis Dedicated Total	sting appropriation d 0.00 0.00	0 0	7,046,500	0 0 2,890,000	0 0		
(\$6 exist Dedicated Total	sting appropriation d 0.00 0.00 ov's Recomment 0.00	o 0 ndation	7,046,500 7,046,500	0	0 0 0	0	7,046,500
(\$6 exist Dedicated Total FY 2008 Go	sting appropriation d 0.00 0.00 ov's Recomment 0.00	o 0 ndation	7,046,500 7,046,500 3,281,400	2,890,000		0	7,046,500 6,171,400